Judicial Branch

JUDICIAL BRANCH SUMMARY OF RECEIPTS AND DISBURSEMENTS ENHANCED COURT COLLECTIONS FUND FY 2016

Technology Intitiatives Approved by the Supreme Court From the Enhanced Court Collections Fund

RECEIPTS CLERKS COLLECTIONS INTEREST 11,684 EPA RECISTRATION FEES 297,975 SALVAGE SALES-LT, EQUIP 22,620 REFUNDS AS REMIMBURSEMENTS 409,924 REFUNDS AS REMIMBURSEMENTS 409,242 REFUNDS AS REMIMBURSEMENTS 409,242 REFUNDS AS REMIMBURSEMENTS 409,242 TOTAL RECEIPTS TOTAL RECEIPTS 5 4,742,203 COUNTIOL RECEIPTS CLERKS, DCA & JCS-PC & PRINTERS CLERK	FY 2016					
Description					FY 2017	FY 2018
Description	RECEIPTS:					
INTEREST 11,884 Software Licnesing/Supp Renewals \$ 2,186,886 \$ 2,296,020 SALVAGE SALES-LT. EQUIP 22,620 Equipment-PCs_Printers, Network 494,000 518,700 78,750 78,750 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750 76,000 78,750		\$	4.000.000	JBIT- Operations:		
EPA REGISTRATION FEES 297.975 Software Licnesing/Supp Renewals \$ 2,186,686 \$ 2,296,020 REFUNDS & REIMBURSEMENTS 409,924 Misc IT Equip & Supplies 75,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 78,750 78,755 70,000 72,500 72		•				
SALVAGE SALES-IT. EQUIP 22 620 Equipment-PCs_Printers. Network 494,000 518,700 76,750 76			,	Software Licnesing/Supp Renewals	\$ 2 186 686	\$ 2 296 020
REFUNDS & REIMBURSEMENTS				— · · ·		
TOTAL RECEIPTS				·	,	
Total receipts	NEI ONDO & NEIWIDONGEWENTO		403,324			
Cabing	TOTAL DECEIDTS	¢	4 742 202	·		
DISBURSEMENTS: Communications-Network 1,075,000 1,126,750	TOTAL RECEIPTS	Ψ	4,742,203			
DISBURSEMENTS: Mobile Devices 120,000 126,000				<u> </u>		
CLERKS, DCA & JCS-PCs & PRINTERS \$ 468,114 Environment Upgrades 264,920 278,166	DIODI IDOGMENTO.					
CLERKS, DCA & JCS-PCs & PRINTERS \$ 488, 114 Environment Upgrades 264, 920 278, 166 HARDWARKE MAINTENNANCE 262,351 Prof Pees/Contractors 2,412,200 2,532,810 CABLING - COURTHOUSES 6,861 Miscellaneous 9,975 10,474 10N NETWORK & UPGRADES 100,278 Travel-In State 80,000 34,000 SOFTWARE LICENSESSUPPORT 521,201 Travel-In State 2,100 2,205 STATE INTERFACES 28,333 JBIT Staff Phones 2,500 2,625 JBIT SERVERS & NETWORK EQUIPMENT 111,022 State Vehicles 600 630 630 COURT APPLIC DEVELOP & ENHANCEMENTS 57,683 Postage 1,200 1,260 COURT APPLIC DEVELOP & ENHANCEMENTS 57,683 Advertising 4,200 4,410 CHILDRENS JUSTICE INITIATIVE 29,305 CUIS-EXTRACTS & SUPPORT 282,042 Advertising 4,200 4,410 CUIS-EXTRACTS & SUPPORT 282,042 Total JBIT Operations 7,087,081 7,441,435 CUIS-EXTRACTS & SUPPORT 108,950 ELECTRONIC LEGAL RESEARCH 29,995 Data Center Cleanup/Reorganization 50,000 - 1,200 Completent SAN 70,000 - 1,200 Completent SAN 70,000 - 1,200 Completent SAN 70,000 - 1,200 COURT APPLIC DEVELOP & SAN EXPREDIATE 5,250 Completent SAN 70,000 - 1,200 COURT APPLIC DEVELOP & SAN EXPREDIATE 29,995 Data Center Cleanup/Reorganization 50,000 COMPLET 5,250 Completent SAN 70,000 COMPLET 5,250 COMPL	DISBORSEMEN 12:					
HARDWARE MAINTENANCE 282,381 Prof Fees/Contractors 2,412,200 2,532,810 CABLING - COURTHOUSES 6,861 Miscellaneous 9,975 10,474 10,000 10,470		_	400 444	· · · · · · · · · · · · · · · · · · ·		
CABLING - COURTHOUSES 6,861 Miscellaneous 9,975 10,474		\$. •		
ION NETWORK & UPGRADES 100.278 Travel-In State 80.000 84.000 82.005 SOFTWARE LICENSES/SUPPORT 521.201 Travel-Out of State 2.100 2.205 STATE INTERRACES 28.333 JBIT Staff Phones 2.500 2.625 JBIT SERVERS & NETWORK EQUIPMENT 111.022 State Vehicles 600 630						
SOFTWARE LICENSES/SUPPORT 521 201 Travel-Out of State 2,100 2,205 STATE INTERFACES 26,333 JBIT Staff Phones 2,500 2,625 STATE INTERFACES 26,333 JBIT Staff Phones 2,500 2,625 DAS ITE SERVERS & NETWORK EQUIPMENT 111,022 State Vehicles 6,00 6,30 DAS ITE SERVER SUPPORT 16,417 Office Supplies 3,000 3,150 ELECTRONIC PUBLIC ACCESS 34,400 Office Supplies 1,200 1,260 COURT APPLIC DEVELOP & ENHANCEMENTS 57,683 Postage 1,200 1,260 TECHNICAL TRAINING 11,988 Advertising 4,200 4,410 NEW PROJECTS 208,011 CHILDREN'S JUSTICE INITIATIVE 29,305 CJIS-EXTRACTS & SUPPORT 282,042 CMANAGEMENT INFO/COURT STATS 52,020 CCU ENHANCEMENTS 31,905 EDMS PROJECT-IMPLEMENTATION 188,443 Disaster Recovery 75,000 - 1 SUDICIAL BRANCH WEBSITE UPDATES 5,250 Completent SAN 70,000 - 1 GOVDEALS SALES TAX-SALVAGE EQUIP 534 Information Tech. Service Mgmt (ITSM) 750,000 - 1 GOVDEALS SALES TAX-SALVAGE EQUIP 534 Information Tech. Service Mgmt (ITSM) 750,000 - 1 TOTAL DISBURSEMENTS 2,555,113 Panagenda (SW License) 35,000 36,000 TOTAL DISBURSEMENTS 2,555,113 JB SAN Replacement 450,000 Tape Library Upgrades 70,000 Object Based Storage for EDMS/Ct Rec. 600,000 Object Based Storage for EDMS/Ct Rec. 600,000 CM Servers SQL Servers & Software VPN Replacement 450,000 Total New Projects 1,190,000 1,311,000 Total New Projects 1,190,000 1,311,000 Total New Projects 1,190,000 1,100 Total New Projects 1,190,000 Total New Projects						
STATE INTERFACES 28,333 JBIT Staff Phones 2,500 2,625 JBIT SERVERS & NETWORK EQUIPMENT 111,022 State Vehicles 600 630 DAS ITE SERVER SUPPORT 16,417 Office Supplies 3,000 3,150 ELECTRONIC PUBLIC ACCESS 34,400 Office Equip Maint 1,200 1,260 COURT APPLIC DEVELOP & ENHANCEMENTS 57,683 Postage 1,200 1,260 TECHNICAL TRAINING 11,988 Advertising 4,200 4,410 NEW PROJECTS 208,011 CHILDREN'S JUSTICE INITIATIVE 29,305 CJIS-EXTRACTS & SUPPORT 282,042 Total JBIT Operations 7,087,081 7,441,435 MANAGEMENT INFOCOURT STATS 52,020 CCU ENHANCEMENTS 31,905 New Projects JBIT STAFF SUPPORT 108,950 EDMS PROJECT-IMPLEMENTATION 188,443 Disaster Recovery 75,000 - 1,						
JBIT SERVERS & NETWORK EQUIPMENT 111,022 State Vehicles 600 630						
DAS ITE SERVER SUPPORT				JBIT Staff Phones		
ELECTRONIC PUBLIC ACCESS 34,400 Office Equip Maint 1,200 1,260	JBIT SERVERS & NETWORK EQUIPMENT		111,022	State Vehicles	600	630
COURT APPLIC DEVELOP & ENHANCEMENTS 57,683 Postage 1,200 1,260	DAS ITE SERVER SUPPORT		16,417	Office Supplies	3,000	3,150
TECHNICAL TRAINING	ELECTRONIC PUBLIC ACCESS		34,400	Office Equip Maint	1,200	1,260
NEW PROJECTS 208,011 CHILDREN'S JUSTICE INITIATIVE 29,305 CJS-EXTRACTS & SUPPORT 282,042 Total JBIT Operations 7,087,081 7,441,435	COURT APPLIC DEVELOP & ENHANCEMENTS		57,683	Postage	1,200	1,260
NEW PROJECTS 208,011 CHILDREN'S JUSTICE INITIATIVE 29,305 CJS-EXTRACTS & SUPPORT 282,042 Total JBIT Operations 7,087,081 7,441,435	TECHNICAL TRAINING		11,988	Advertising	4,200	4,410
CHILDREN'S JUSTICE INITIATIVE 29,305 282,042 Total JBIT Operations 7,087,081 7,441,435	NEW PROJECTS		208,011	•		
CJIS-EXTRACTS & SUPPORT 282,042 Total JBIT Operations 7,087,081 7,441,435						
MANAGEMENT INFO/COURT STATS 52,020 CCU ENHANCEMENTS 31,905 JBIT STAFF SUPPORT 108,950 EDMS PROJECT-IMPLEMENTATION 188,443 Disaster Recovery 75,000 - JUDICIAL BRANCH WEBSITE UPDATES 5,250 Complellent SAN 70,000 - JUDICIAL BRANCH WEBSITE UPDATES 5,250 Data Center Cleanup/Reorganization 50,000 - JUDICIAL SALES TAX-SALVAGE EQUIP 534 Iowa Conserv Online Reporting Sys(ICORS) 50,000 - JUDICIAL DISBURSEMENTS \$2,555,113 Panagenda (SW License) 35,000 JB SAN Replacement 450,000 JB SAN Replacement 450,000 CMI Servers 500,000 CMI Servers 500,000				Total JBIT Operations	7.087.081	7.441.435
New Projects					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,111,100
Disaster Recovery 75,000				New Projects:		
EDMS PROJECT-IMPLEMENTATION 188,443 Disaster Recovery 75,000 -				11011 1 10,00001		
JUDICIAL BRANCH WEBSITE UPDATES 5,250 Completent SAN 70,000				Disaster Recovery	75 000	_
Data Center Cleanup/Reorganization 50,000 -						_
Solution				·		_
Information Tech. Service Mgmt (ITSM) 750,000 -						-
TOTAL DISBURSEMENTS \$ 2,555,113 Panagenda (SW License) 35,000 Net Backup Licensing 160,000 80,000 JB SAN Replacement 450,000 Tape Library Upgrades 70,000 Object Based Storage for EDMS/Ct Rec. 600,000 CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000	GOVDEALS SALES TAX-SALVAGE EQUIP		554	,		-
Net Backup Licensing 160,000 80,000 JB SAN Replacement 450,000 Tape Library Upgrades 70,000 Object Based Storage for EDMS/Ct Rec. 600,000 CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000	TOTAL DIODUDOFMENTO	•	0.555.440	• , ,		-
JB SAN Replacement 450,000 Tape Library Upgrades 70,000 Object Based Storage for EDMS/Ct Rec. 600,000 CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000	TOTAL DISBURSEMENTS	Ф	2,555,113			00,000
Tape Library Upgrades 70,000 Object Based Storage for EDMS/Ct Rec. 600,000 CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000				·	160,000	
Object Based Storage for EDMS/Ct Rec. 600,000 CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000				·		
CMI Servers 16,000 SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000						
SQL Servers & Software 45,000 VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000				,		
VPN Replacement 50,000 Total New Projects 1,190,000 1,311,000						
Total New Projects 1,190,000 1,311,000						
				VPN Replacement		50,000
Total JBIT Operations and Projects: 8,277,081 8,752,435				Total New Projects	1,190,000	1,311,000
				Total JBIT Operations and Projects:	8,277,081	8,752,435

JUDICIAL BRANCH SUMMARY OF RECEIPTS AND DISBURSEMENTS ENHANCED COURT COLLECTIONS FUND FY 2016

Judicial Branch

Technology Intitiatives Approved by the Supreme Court From the Enhanced Court Collections Fund

FY 2016				FY 2017	FY 2018
RECEIPTS:	_				
CLERKS COLLECTIONS	\$	4,000,000	JBIT- Operations:		
INTEREST		11,684			
EPA REGISTRATION FEES		297,975	Software Licnesing/Supp Renewals	\$ 2,186,686	\$ 2,296,020
SALVAGE SALES-I.T. EQUIP		22,620	Equipment-PCs, Printers, Network	494,000	518,700
REFUNDS & REIMBURSEMENTS		409,924	Misc IT Equip & Supplies	75,000	78,750
			Toner Supplies	245,000	257,250
TOTAL RECEIPTS	\$	4,742,203	IT Security & Monitoring	32,000	33,600
			Cabling	7,500	7,875
			Communications-Network	1,075,000	1,128,750
DISBURSEMENTS:			Mobile Devices	120,000	126,000
			Server Replacements	70,000	73,500
CLERKS, DCA & JCS-PCs & PRINTERS	\$	468,114	Environment Upgrades	264,920	278,166
HARDWARE MAINTENANCE	Ψ	262,361	Prof Fees/Contractors	2,412,200	2,532,810
CABLING - COURTHOUSES		6,861	Miscellaneous	9,975	10,474
ICN NETWORK & UPGRADES		100,278	Travel-In State	80,000	84,000
SOFTWARE LICENSES/SUPPORT		521,201	Travel-Out of State	2,100	2,205
STATE INTERFACES		28,333	JBIT Staff Phones	2,500	2,625
JBIT SERVERS & NETWORK EQUIPMENT				2,500 600	630
		111,022	State Vehicles		
DAS ITE SERVER SUPPORT		16,417	Office Supplies	3,000	3,150
ELECTRONIC PUBLIC ACCESS		34,400	Office Equip Maint	1,200	1,260
COURT APPLIC DEVELOP & ENHANCEMENTS		57,683	Postage	1,200	1,260
TECHNICAL TRAINING		11,988	Advertising	4,200	4,410
NEW PROJECTS		208,011			
CHILDREN'S JUSTICE INITIATIVE		29,305			
CJIS-EXTRACTS & SUPPORT		282,042	Total JBIT Operations	7,087,081	7,441,435
MANAGEMENT INFO/COURT STATS		52,020			
CCU ENHANCEMENTS		31,905	New Projects:		
JBIT STAFF SUPPORT		108,950	•		
EDMS PROJECT-IMPLEMENTATION		188,443	Disaster Recovery	75,000	-
JUDICIAL BRANCH WEBSITE UPDATES		5,250	Complellent SAN	70,000	-
ELECTRONIC LEGAL RESEARCH		29,995	Data Center Cleanup/Reorganization	50,000	_
GOVDEALS SALES TAX-SALVAGE EQUIP		534	Iowa Conserv Online Reporting Sys(ICORS)	50,000	_
			Information Tech. Service Mgmt (ITSM)	750,000	_
TOTAL DISBURSEMENTS	\$	2,555,113	Panagenda (SW License)	35,000	
	Ψ	2,000,110	Net Backup Licensing	160,000	80,000
			JB SAN Replacement	100,000	450,000
			Tape Library Upgrades		70,000
			Object Based Storage for EDMS/Ct Rec.		600,000
			CMI Servers		16,000
			SQL Servers & Software		
			VPN Replacement		45,000 50,000
			Total New Projects	1,190,000	1,311,000
			Total JBIT Operations and Projects:	8,277,081	8,752,435